

aSAP	Budget Number					REQUEST			DECISION				
Tracking #	Fund	Org	Prog	Budget Title	Brief Description	On-going Perm Request	One Time Requested	Net Additional Cost*	Approved Perm	Approved Temp	Existing Funds Transfer**	Decision	Rationale
208	101	018	1D04	ESL	ESL Faculty	\$ 76,723		\$ 20,000	\$ 20,000			Approved	High student need
214	101	011	1D11	Communications	Public Speaking Center (PSC)	\$ 19,286	\$ 8,200			\$ 15,000		Modified	Improves retention. One time approved, assess outcomes.
216	149	012	1F10	Science Dean	Clean Tech/Biotech Industry Outreach and Marketing		\$ 153,600			\$ 76,800		Approved	Two years funding. Follow-up with complete assessment.
218	101	012	1N04	Manufacturing	Manufacturing 1 year full time temporary instructor		\$ 79,223	\$ 20,000		\$ 20,000		Modified	Allows for full-time faculty to better support student success.
220	149	012	1N03	Automotive/Auto Tech	Honda PACT Program Instructor	\$ 94,510						Not yet	Hold for future program changes.
224	570	265	2E34	Theater & Drama	Hiring position for Full-time Stage Tech 2	\$ 45,174					\$ 45,174	Approved	This position will be critical as we strengthen our role within the community as a venue for high-profile events. Fund via rentals.
227	101	012	1L05	Nursing	Associate Dean of Nursing	\$ 101,120	\$ -	\$ 15,000		\$ 15,000		Modified	Provides important support for an administratively intensive program.
228	101	011	1F09	Physics	Physics and Engineering Support Technician	\$ 66,662					\$ 10,000	Modified	Delay this position and reevaluate next year based on program growth. Find existing funds to cover temp need.
229	101	011	1F04	Computer Science	Computer Science Faculty	\$ 76,723		\$ 20,000	\$ 20,000			Approved	High student need.
230	101	011	1F09	Physics	Physics Faculty	\$ 76,723						Not yet	Delay this position and reevaluate next year based on program growth.
231	149	064	1340	Financial Aid	Financial Aid File Reviewer/Program Specialist 2	\$ 44,129	\$ 500		\$ 45,000			Approved	Increased workload in order to increase and support planned enrollment growth
232	148	063	1305	Parent Child Center	Full-Time Substitute/Floater Parent Child Center	\$ 43,100			covered fee		\$ 43,100	Approved	Enhances staff quality. This is a self-support budget.
233	101	011	1D09	Music/Music Tech	Music Program Office Assistant	\$ 27,581	\$ -			\$ 25,000		Modified	Temporary hourly provided to help meet need.
237	149	018	1G03	Nursing Asst Cert IBEST	I-BEST Team Teaching Enhancement		\$ 14,290				\$ 14,000	Modified	The funding addresses a need addressed in the CLARUS report and supports a proven program and supports retention. One time approved, assess outcomes. Not a new expense, use funding from EVP-ASA budget.
238	149	063	1303	Counseling	Mental Health First Aid Training and Implementation	\$ 3,600	\$ 9,000			\$ 10,000		Modified	Improves retention. One time approved, assess outcomes.
239	101	011	1D05	Humanities	Service-learning Coordinator		\$ 31,051					Not yet	Delay and reassess next year.
240	101	011	1D03	Art/VCT	Art Lab Tech Position	\$ 32,883	\$ 2,000					Not yet	Delay this position and reevaluate next year based on program growth.
242	101	012	1N03	Automotive/Auto Tech	S-Tech: Snap-on Mid-Level Automotive Technician Training	\$ 104,298	\$ 98,208	\$ 25,000	\$ 25,000			Modified	Needed for future growth of program. Evidence for demand from employers for mid-level training.

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243	149	085	1104	Marketing & Communications (previously Student Services)	Increasing Coaching Services: Recruiting Coach	\$ 199,306	\$ 11,000		\$ 78,000	\$ 5,000		Modified	Aligns with Clarus recommendations to increase and support student enrollment, retention, and completion. One coach funding via Operations Budget. One coach funded via online learning fee budget. Plus \$5,000 in hourly support. Updated note Fall 2016: This position was hired in Communications & Marketing.
243	148	043	1564	Student Services eLearning	Increasing Coaching Services: Completion Coach	per above	per above		covered fee		\$ 78,000	Modified	Per above
244	101	011	1M08	Anthropology	FT Anthropology Position	\$ 68,804						Not yet	Continue to fund part time and assess enrollment.
246	149	051	1510	Library Operations	Library Systems Administrator	\$ 76,800				\$ 20,000		Modified	Support on-going transition to new software.
253	149	043	1D01	Humanities	Reorganization of Humanities Division	\$ 260,902	\$ 15,000	\$ 75,000	\$ 75,000			Modified	This position will better support the needs of the program by funding one Associate Dean in this large instructional area. Need to reduce release time for program chairs to partially cover the expense.
254	149	043	1L01	Health Informatics	Program Assistant for Health Informatics	\$ 50,826	\$ -			\$ 5,000		Modified	Temporary hourly provided to help meet need.
255	149	081	1103	Inst Effct/Instr Sup	Teaching, Learning, and Assessment Lead		\$ 77,177	\$ 45,000			\$ 45,000	Modified	Fund via release time while exploring the need for a full-time position.
256	149	86	1Y03	TSS	Fiber Optic Cabling Upgrade - North Campus		\$ 80,000					Not yet	Delay for now. Necessary to bring the north end buildings up to the current technology standards, meet student expectations, and plan for future expansion of technology programs.
257	149	011	1D09	Music/Music Tech	New Grand Piano for SCC Campus Theater		\$ 68,000					No	Not a strategic need.
258	149	043	1L01	Nursing	Program Assistant to Coordinate the Clinical Sites	\$ 50,826	\$ -			\$ 5,000		Modified	Temporary hourly provided to help meet need.
260	101	018	1D04	English	Reading Apprenticeship Projects		\$ 4,680			\$ 4,500		Modified	Low-cost, high impact, with a demonstrated desire on behalf of faculty for this type of professional learning.
262	149	043	1H01	Workforce	Director of Workforce Education	\$ 89,040	\$ 2,500				\$ 89,040	Approved	Allows for future Dean for Advance Tech/Workforce to perform higher level duties. Funded with Worker Retraining Allocation.
264	149	085	1104	Communications & Marketing	Building Infrastructure in the Public Information Office	\$ 49,969	\$ 2,500			\$ 25,000		Modified	Hourly marketing assistant temp approved
				Totals		\$ 1,658,985	\$ 656,929	\$ 220,000	\$ 263,000	\$ 226,300	\$ 324,314		

*If applicable, this column filled in to indicate the increased cost of the request, when other costs would be off-set by existing expenses.

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**This column indicates an existing fund source will cover the request and that a budget transfer might be required.